

## 14Q - SHERIFF-CORONER CONSTRUCTION AND FACILITY DEV.

### Operational Summary

#### Description:

This fund is used to track major capital construction projects within the Sheriff-Coroner Department. Each budgeted project is tracked separately within this fund.

#### At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	6,476,349
Total Recommended FY 2003-2004 Budget:	19,539,152
Percent of County General Fund:	N/A
Total Employees:	0.00

#### Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Construction of Theo Lacy Phase II (Building A) was completed in FY 02/03 at a cost of about \$31 million. Building A added 384 regular inmate beds and 125 medical beds, bringing the total facility capacity to 2,452.
- Construction of the Statewide Coroner Training Facility was completed in FY 02/03 at a cost of about \$13.5 million. This facility is the base of operations for the Coroner Division and includes classrooms and training facilities for use by jurisdictions from all over California.
- Construction of the Katella Sheriff's Training Facility was completed at a cost of about \$7.5 million. The facility includes administrative offices, classrooms, pistol range, and offices for the bomb squad.
- The renovation of Barracks A, B, C, D, and E at Theo Lacy was completed at a cost of about \$2.5 million.
- The rebuilding of the kitchen and dining facility at Musick was completed at a cost of about \$1.4 million.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

This fund provides for the facility needs to support the public safety services provided by the Sheriff-Coroner Department.

#### Changes Included in the Recommended Base Budget:

Base Budget includes funding for the following projects:

\$2.5 million for the Musick Master Plan. This is for the initial planning studies to prepare for expansion at the James A. Musick Facility. It is funded by \$1.1 million from Fund 104, Criminal Justice Facility ACO, and \$1.0 million from Sheriff's Supplemental Law Enforcement Services Fund (SLESF), and \$400,000 from Sheriff's State Criminal Alien Assistance Program (SCAAP).

\$2.0 million for a new fire alarm system in the Central Jail Complex.

\$7.7 million for a centralized laundry facility at James A. Musick.

\$6.1 million for seismic upgrade, infrastructure renovation, and remodel of the Sheriff's Headquarters Building.

## Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected <sup>(1)</sup> At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	26,995,626	23,768,558	43,408,683	19,539,152	(23,869,531)	-54.99
Total Requirements	11,652,049	23,768,558	27,026,530	19,539,152	(7,487,378)	-27.70
Balance	15,343,577	0	16,382,153	0	(16,382,153)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Construction and Facility Dev. in the Appendix on page 464.